

REGISTRAR OF VOTERS

Kari Verjil

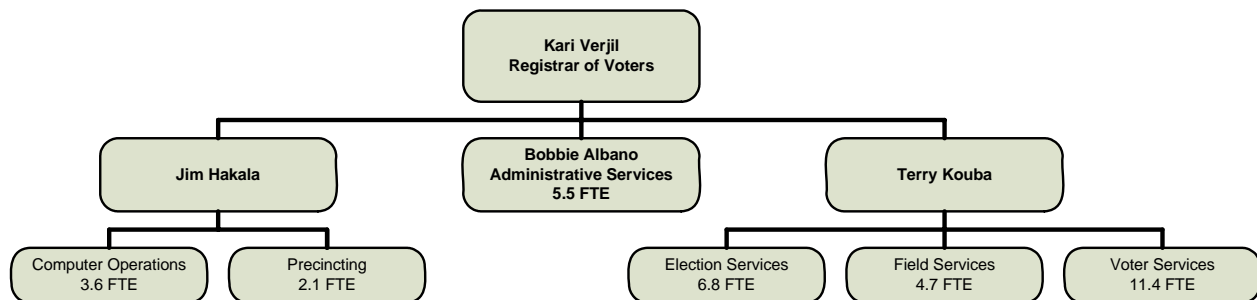
MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process.
2. Create a pool of experienced and reliable poll workers.
3. Improve/remodel the Registrar of Voters office environment to promote professionalism and to improve customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters (ROV) is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections: Administrative Services, Computer Operations, Precincting, Election Services, Field Services, and Voter Services. Below is a description of each of these sections:

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.



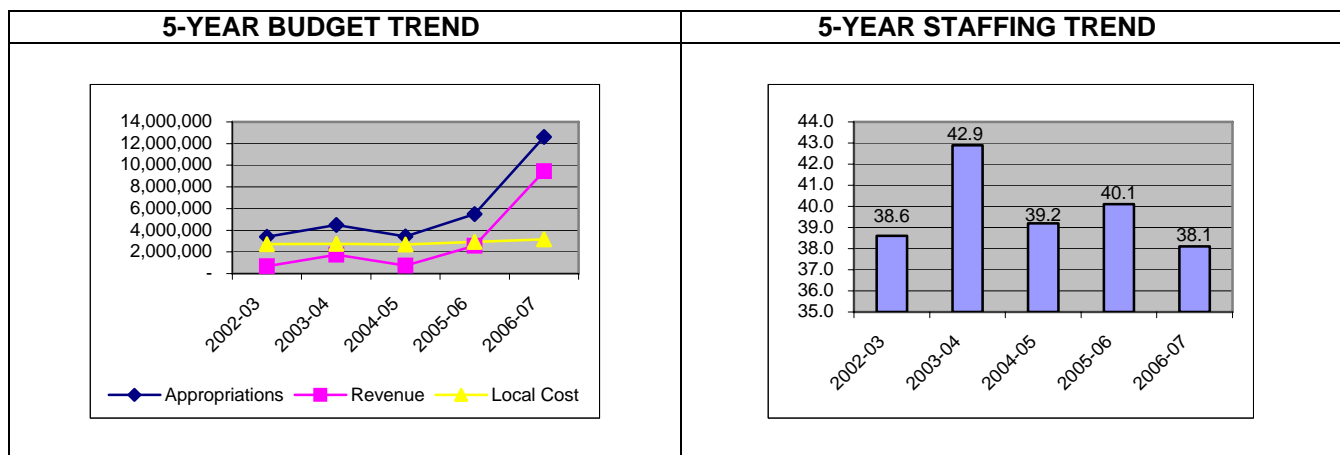
Registrar of Voters

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the county high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	3,134,710	19,403,790	5,509,773	5,546,313	6,214,434
Departmental Revenue	543,214	9,925,615	4,670,300	2,557,200	3,456,210
Local Cost	2,591,496	9,478,175	839,473	2,989,113	2,758,224
Budgeted Staffing				40.1	

For 2005-06, the department anticipates incurring approximately \$955,000 in additional services/supplies expenses in connection with a two election cycle (November 2005 Special Election and June 2006 Direct Primary), unbudgeted municipal/district elections, and anticipates generating approximately \$285,000 in salary/benefit savings that will offset some of these additional costs.

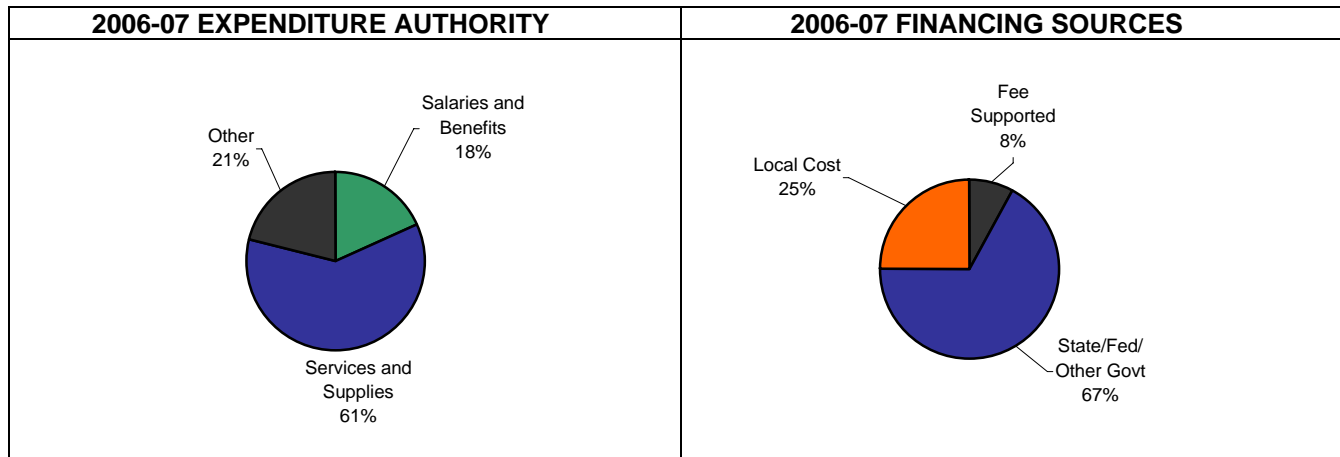


Revenue for 2005-06 is anticipated to exceed the budgeted amount by \$900,000 at year end primarily because the department anticipates collecting higher election service revenues, based on corresponding higher election costs. The principal source of revenue received by the department is from election service fees that have been and will be billed to cities and districts, subsequent to the two major elections scheduled during this fiscal year. The department plans to accrue approximately \$62,000 from the State for additive costs associated with conducting the Special Election on November 8, 2005, although \$200,000 was included as budgeted revenue.

The projected revenue increase of approximately \$900,000 will further offset all of the remaining additional costs that are anticipated to exceed budget appropriation authority, which will result in an overall favorable local cost variance of approximately \$230,000.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,611,960	1,919,338	1,782,124	2,004,728	2,237,153	2,299,116	61,963
Services and Supplies	1,482,691	17,437,619	3,321,880	4,166,426	3,210,680	7,596,263	4,385,583
Central Computer	27,645	18,540	27,241	35,361	33,269	34,686	1,417
Equipment	12,414	21,600	370,350	-	-	169,000	169,000
Vehicles	-	-	-	-	-	213,000	213,000
Transfers	-	6,693	8,178	7,919	7,919	10,285	2,366
Total Appropriation	3,134,710	19,403,790	5,509,773	6,214,434	5,489,021	10,322,350	4,833,329
Operating Transfers Out	-	-	-	-	-	2,278,043	2,278,043
Total Requirements	3,134,710	19,403,790	5,509,773	6,214,434	5,489,021	12,600,393	7,111,372
Departmental Revenue							
State, Fed or Gov't Aid	(20,653)	8,104,034	2,653,653	59,054	335,200	8,410,198	8,074,998
Current Services	535,026	1,791,657	1,980,481	3,357,098	2,202,000	1,029,655	(1,172,345)
Other Revenue	28,841	29,924	21,166	40,058	20,000	450	(19,550)
Other Financing Sources	-	-	15,000	-	-	-	-
Total Revenue	543,214	9,925,615	4,670,300	3,456,210	2,557,200	9,440,303	6,883,103
Local Cost	2,591,496	9,478,175	839,473	2,758,224	2,931,821	3,160,090	228,269
Budgeted Staffing					40.1	38.1	(2.0)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, there are two principal reasons that account for the majority of change in the department's budget: (1) transitioning from a two-election cycle in 2005-06 to a one-election cycle in 2006-07; and (2) expending \$8.1 million in Help America Vote Act (HAVA) one-time funds that are available from the State to assist the County with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality.



Transitioning to a one-election cycle in 2006-07, appropriations and revenues have been reduced accordingly. Salary/benefit appropriations have been reduced by \$199,276 to reflect a 3.0 FTE vacancy factor and a reduction in planned overtime, which is offset with increased employee costs of \$154,239; and the addition of a new 1.0 FTE Elections Analyst position (funded by the HAVA grant in 2006-07) at a cost of \$107,000; for a net total increase of \$61,963. Services/supplies appropriations have been reduced by \$1,057,563 to reflect lower election costs during this cycle, that is offset with an increase in inflationary adjustments of \$77,991, and planned HAVA grant related expenditures of \$5,365,155; for a total net increase of \$4,385,583. Election service revenues (Current Services) have been reduced by \$1,172,345 to also reflect the transition to a one-election cycle.

Expending \$8.1 million in HAVA grant funds in 2006-07 is for multiple purposes that not only provide an overall benefit to the voters, but also provide benefit to the ROV department. Some of the recommended uses for the \$8,132,198 include: improving access at the polls to persons with disabilities; voter education regarding the touch screen and absentee voting systems; poll worker training; the purchase and deployment of a mobile voting vehicle (Vote Mobile) for voter outreach; adding a new Elections Analyst position to track grant expenses, research election legislation, voter outreach, and act as a community liaison; securing and renovating additional office/warehouse space; additional voting system component and related computer system purchases; and network and communication system upgrades. Appropriation adjustments for these expenditures, other than salaries/benefits and services/supplies as explained above, are reflected as changes in equipment, vehicles, and transfers.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Increase in Voter Registration.		1,000
Early Voting Locations (estimated increase for 2006-07 from 1 to 10 locations).		90%

The performance measures for this budget unit reinforce the department's commitment to continue outreach efforts through activities that increase voter registration, and by offering early voting at strategic locations that provide convenience to the voting public.

FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
VVPAT Printer Fee	0.9	21,804	21,804	-
A new fee for Voter Verifiable Paper Audit Trail (VVPAT) printers is added to recover use and replacement costs associated with implementing the Help America Vote Act of 2002 requirement that each touch screen electronic voting machine be equipped with a voter verified paper trail component. These additional fees fund a PSE position that would assist in the preparation of VVPAT printers prior to elections, as well as for other pre and post election related assignments.				
Total	<u>0.9</u>	<u>21,804</u>	<u>21,804</u>	<u>-</u>

